

Pascoag Utility District
Demand Side Management Programs - 2003

Estimated Carry Over from 2002	\$ 70,000
Estimated sales for 2003	\$ 95,000
Net 2003 DSM Budget	\$ 165,000

-	<u>Proposed</u>
Residential	<u>2003</u>
ENE Residential Conservation	\$ 4,200
Incentive for Electric Heat	\$ 5,000
Refrigerator buy-back	\$ 2,000
Community Projects	\$ 3,300
Home Energy Audits	\$ 3,000
Heating System/Burner Incentive	\$ 2,500
Newsletters	\$ 8,000
Energy Homes	\$ 3,000
Weatherization Program	\$ 10,000
Follow-up Weatherization/EI Heat Savings	\$ 4,000
Audits/Weatherization	\$ 5,000
Catalog Incentive	\$ 2,000
Net Residential	\$ 52,000
Industrial/Commercial	
Lighting/T8	\$ 50,000
Pending Projects	\$ 25,000
Energy Efficient Motors	\$ 25,000
Net Industrial/Commercial	\$ 100,000
Administrative	\$ 7,000
Advertising/Customer Notification	\$ 2,000
Education/Seminars	\$ 4,000
Net Administrative/Ad/Education	\$ 13,000
Total DSM 2002 Budget	<u>\$ 165,000</u>

Pascoag Utility District
Cost Rationale for Programs Proposed in 2003 DSM Budget

Program	Budget	Rationale
Residential		
ENE - RCS	\$ 4,200	12 months at \$350
EI Heat	\$ 5,000	5 customers at \$1,000 incentive each, or one multi-family project
Refrigerator	\$ 2,000	30 customers at \$50 (credit applied to electric bill) plus \$500 associated costs
Community Project	\$ 3,300	Career Day, Family Fair, Public Power Week, etc. (time/supplies)
Home audits	\$ 3,000	20 at \$150
Heating System	\$ 2,500	10 replacements at 10% - NTE \$250 (typical cost \$2,500)
Newsletters	\$ 8,000	3 editions (spring/fall/special)
Energy Homes	\$ 3,000	2 homes at \$1,000 each; 20 appliances at \$50
Weatherization	\$ 10,000	Approx 75 at \$135 each
Follow up EH/WP	\$ 4,000	Tracking savings; follow up meetings w/agencies; etc.
Audits (WP)	\$ 5,000	75 at \$75 (reduced because of audit scope)
Catalog	\$ 2,000	Pilot program, District pays 20% of assorted conservation kits
Total Residential	\$ 52,000	
C & I		
Lighting/T8	\$ 50,000	DPI (New & existing facilities, nursing home)
Pending Projects	\$ 25,000	Coffee shop, Hospital, deli, DPI lighting started in 2002), nursing home
EE Motors	\$ 25,000	DPI (New facility)
Total C & I	\$ 100,000	
Administrative	\$ 7,000	Based on projected 2002 expense
Ad/Cust Notification	\$ 2,000	Ads in local papers; mailings; posters in villages, etc.
Education/Seminars	\$ 4,000	2 to BHS; several to community/business groups
Net Admin/Genl	\$ 13,000	
Net DSM 2003	<u>\$ 165,000</u>	

Pascoag Utility District
Demand Side Management Programs - 2002

-	<u>Approved</u>
	<u>2002</u>
ENE Residential Conservation	\$ 3,500
Incentive for Electric Heat	\$ 5,000
Study for Conservation Rate	\$ 3,000
Community Projects	\$ 3,500
Home Energy Audits	\$ 3,750
Night Lights	\$ 8,600
Newsletters (Rebuild America)	
Hot water wraps/covers	\$ 1,500
Energy Homes	\$ 2,500
Weatherization Program	\$ 10,000
Admin/Creation of WP/follow up EL	\$ 7,000
Audits/Weatherization	\$ 5,000
Net Residential	\$ 53,350
Industrial/Commercial	
Lighting/T8	\$ 60,000
Pending Projects	\$ 35,000
Newsletters(Rebuild America)	
Load Management:	
Studies	\$ 5,000
Software	\$ 5,000
Generator Study	\$ 5,000
HVAC	\$ -
Net Industrial/Commercial	\$ 110,000
Renewables	
BHS/Solar Project/grant	\$ 7,150
Net Renewables	\$ 7,150
Administrative	\$ 7,000
Net Administrative	\$ 7,000
Total DSM 2002 Budget	\$ 177,500

Pascoag Utility District
Demand Side Management Programs - 2002

	<u>Approved</u>	<u>Expense</u>	<u>Balance</u>	<u>"Anticipated"</u> <u>Expense</u>	<u>"Anticipated"</u> <u>Year-End Balance</u>
	<u>2002</u>	<u>to-date</u>		<u>to Year-End</u>	
ENE Residential Conservation	\$ 3,500	\$ 2,450	\$ 1,050	\$ 3,500	\$ -
Incentive for Electric Heat	\$ 5,000	\$ -	\$ 5,000	\$ 2,000	\$ 3,000
Study for Conservation Rate	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -
Community Projects	\$ 3,500	\$ 2,000	\$ 1,500	\$ 3,500	\$ -
Home Energy Audits	\$ 3,750	\$ 1,050	\$ 2,700	\$ 2,000	\$ 1,750
Night Lights	\$ 8,600	\$ 8,600	\$ -	\$ 8,600	\$ -
Newsletters (Rebuild America)			\$ -		\$ -
Hot water wraps/covers	\$ 1,500		\$ 1,500	\$ -	\$ 1,500
Energy Homes	\$ 2,500	\$ 1,200	\$ 1,300	\$ 1,800	\$ 700
Weatherization Program	\$ 10,000		\$ 10,000	\$ 1,350	\$ 8,650
Admin/Creation of WP/follow up EL	\$ 7,000	\$ 2,000	\$ 5,000	\$ 4,500	\$ 2,500
Audits/Weatherization	\$ 5,000	\$ -	\$ 5,000	\$ 900	\$ 4,100
Net Residential	\$ 53,350	\$ 20,300	\$ 33,050	\$ 31,150	\$ 22,200
Industrial/Commercial					
Lighting/T8	\$ 60,000	\$ 34,520	\$ 25,480	\$ 40,000	\$ 20,000
Pending Projects	\$ 35,000	\$ 2,804	\$ 32,196	\$ 25,000	\$ 10,000
Newsletters(Rebuild America)			\$ -		\$ -
Load Management:			\$ -		\$ -
Studies	\$ 5,000		\$ 5,000	\$ -	\$ 5,000
Software	\$ 5,000		\$ 5,000	\$ -	\$ 5,000
Generator Study	\$ 5,000		\$ 5,000	\$ -	\$ 5,000
HVAC	\$ -		\$ -		\$ -
Net Industrial/Commercial	\$ 110,000	\$ 37,324	\$ 72,676	\$ 65,000	\$ 45,000
Renewables					
BHS/Solar Project/grant	\$ 7,150	\$ 4,350	\$ 2,800	\$ 4,350	\$ 2,800
Net Renewables	\$ 7,150	\$ 4,350	\$ 2,800	\$ 4,350	\$ 2,800
Administrative	\$ 7,000	\$ 5,000	\$ 2,000	\$ 7,000	\$ -
Net Administrative	\$ 7,000	\$ 5,000	\$ 2,000	\$ 7,000	\$ -
Total DSM 2002 Budget	\$ 177,500	\$ 66,974	\$ 110,526	\$ 107,500	\$ 70,000

Schedule

Detail of Actual and Projected Expense

ENE Residential Conservation Service	10 months at \$350	\$ 3,500	
Incentive for Electric Heat	2 customers at \$1,000	\$ 2,000	
Study for Conservation Study	<u>Invoice - Hudson River Energy</u>	\$ 3,000	
Community Projects	Family Fair, Career Day, BHS seminar, Senior program	\$ 3,500	
Home Energy Audit	2 Electric Heat Audits at \$350 each (completed)	\$ 700	
	1 Electric Heat audit scheduled for 10/1 at \$350	\$ 350	
	2 actual at \$150 = \$300; estimated 4 at \$150 = 600	\$ 950	
Night Lights	<u>Invoice - Austin Innovations</u>	\$ 8,600	
Energy Homes	1 home at \$950; 6 actual at \$50 = \$300	\$ 1,250	
	estimated 11 at \$50 = \$550	\$ 550	
Weatherization Program	Estimated 10 at \$135 = \$1,350	\$ 1,350	
Admin/Creation WP and EI Heat	<u>ENE Invoices</u>	\$ 2,000	
	Estimates for follow-up to electric heat/weatherization	\$ 2,500	
Audits - Weatherization	Estimated 12 at \$75 = 900	\$ 900	
Total Projected Residential			\$ 31,150
T-8 Lighting	<u>Northeast Electric - Invoice</u>	\$ 833	
	<u>Thielsch Engineering - Invoice (Zambarano)</u>	\$ 59,533	
	<u>Zambarano share (above project)</u>	\$ (25,850)	
	Estimate - BHS lighting	\$ 5,480	
Pending Projects	<u>BHS - Cool Choice AC - Incentive Invoice</u>	\$ 2,054	
	<u>ENE audit at Pascoag Country Store (invoice)</u>	\$ 750	
	Estimate - Pending Projects - DPI, nursing home, golf course coffee shop, village deli	\$ 22,200	
Total Projected C & I			\$ 65,000
Renewables	<u>Invoice - Downeast Tech</u>	\$ 1,850	
	<u>Invoice - Solar Works</u>	\$ 1,000	
	<u>Invoice - Fuel Cell Program</u>	\$ 1,500	
Total Renewables			\$ 4,350
Administration	Misc items (telephone, mileage, etc.) Approx	\$ 300	
	<u>Ad for Contractor Fair (EI Heat Project) - Invoice</u>	\$ 225	
	J Allaire - attend meetings, hearings, seminars 20 hours at \$25	\$ 500	
	2002 Program/reports/budgets/reconciliation of accounts follow-up w/customers, etc. 125 hours at \$25	\$ 3,125	
	2003 Program/reports/budget/etc. 25 hours at \$25	\$ 625	
	C Cournoyer - attend meetings,hearings,seminars 10 hours at \$15	\$ 150	
	2002 Program/Electric Heat program (audits, surveys, customer histories, etc.) 30 hours at \$15	\$ 450	
	H Round - attend meetings, seminars 25 hours at \$13	\$ 325	
	2003 Program - Weatherization, interaction w/TriTown and RI Energy Office, follow up on electric heat customers, reconciliation of 2002 programs 40 hours at \$13	\$ 520	
	T Garille - attend meetings/hearings 10 hours at \$40	\$ 400	
	Misc general staff time - follow up on loan program, passing out nightlights, other misc. projects	\$ 380	
Total Projected Administrative			\$ 7,000
Total Projected 2002 DSM Expense			\$ 107,500

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Invoices included under separate cover

Pascoag Utility District
Savings Associated with Conservation Projects - 2002

Project	Date Completed	KW Savings	Kwhr Savings	Dollars (\$0.10/kwhr)	
Zambarano	July 2002	21.38	93,456	\$	9,346
Best in Donuts	Pending*				
Lighting - BHS	Pending*				
Nursing Home	Pending*				
Golf Course	Pending*				
DPI	Pending*				
Nightlights		<1	24	\$	2.40 Note 1
EI Heat Conversion	Pending*				

Note 1 Based on distribution of 1,000 energy efficient nightlights, replacing "typical" 25 watt nightlight

*Many of the pending projects will begin in late 2002, but will be carried over to 2003

The RISE audit report for the Zambarano Project and the two Energy New England audits for the electric heat conversions are submitted under separate cover.